

Burgundy Village Community Center

115-01-Burgundy Village Operations

Fund/Agency: 115/50		Department of Community and Recreation Services
Personnel Services	\$13,785	This CAPS accounts for 100 percent of total expenditures.
Operating Expenses	\$8,905	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$22,690	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$11,970	
Other Revenue	\$16,444	
Total Revenue:	\$28,414	
Net CAPS Cost:	(\$5,724)	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district pay an additional amount on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for center operations and maintenance is derived from the tax district receipts, interest on center funds invested by the County, and rentals.

The Board of Supervisors created the Burgundy Village Community Center Operations Board in 1998. The Department of Community and Recreation Services (DCRS) is responsible for providing general oversight of the community center's budget, as well as conducting a preference poll to elect members of the Operation Board. DCRS works directly with the Operations Board to schedule and maintain the facility for community use and manage the operations of the center including personnel services, operating costs, repairs, capital equipment and improvements.

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► Method of Service Provision

Burgundy Village Community Center is operated by the residents of the Burgundy Village subdivision. Located at 5516 Norton Road, Alexandria, VA 22041, the Center's hours of operation are based on residents or citizens renting the facility.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual*	FY 2001 Estimate**	FY 2002 Estimate**
Rentals	169	183	134	127	132
Cost per rental	\$90.38	\$65.25	\$35.19	\$27.61	\$29.00

* The FY 2000 Actual Rentals are lower due to the center closing during the installation of a new heating and air conditioning unit.

** The FY 2001 Estimate and the FY 2002 Estimate are updated as of June 30, 2001 to incorporate actual data available.

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0571	Burgundy Village Community Center Rental Fee	\$11,970
Current Fee		Maximum Allowable Fee Amount
\$25.00-Resident/\$150-Non Resident		\$25.00-Resident/\$150-Non Resident
Purpose of Fee: Participant fees are charged for rent of the community center. The center is used for meetings, public service affairs and private parties. There is no charge for community activities or meetings such as civic associations, neighborhood watch and community events sponsored by the Operations Board. The fee is based on a per event charge.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
NA	Requires approval from the Burgundy Village Operations Board.	2000
Other Remarks:		